

Unrestricted General Funds

Component Summary (1078) Department of Administration

Results Delivery Unit/ Component	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
Centralized Administrative Services								
Administrative Hearings	86.1	87.8	87.8	87.8	87.9	87.9	0.1	0.1%
DOA Leases	934.3	1,026.4	1,026.4	1,026.4	1,026.4	1,131.8	105.4	10.3%
Office of the Commissioner	0.0	6.3	6.3	6.3	6.3	6.3	0.0	0.0%
Administrative Services	637.6	639.7	639.7	639.7	640.5	640.5	0.8	0.1%
Finance	5,666.5	5,587.8	5,587.8	5,587.8	5,157.1	5,157.1	-430.7	-7.7%
Personnel	340.0	340.1	340.1	1,990.1	1,990.1	1,990.1	1,650.0	485.2%
Labor Relations	1,162.6	1,327.3	1,777.3	1,777.3	1,327.3	1,327.3	-450.0	-25.3%
Centralized HR	112.2	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	491.7	748.6	748.6	748.6	750.5	750.5	1.9	0.3%
Labor Agreements Misc Items	37.4	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Total:	9,468.4	9,913.7	10,363.7	12,013.7	11,135.8	11,241.2	877.5	8.5%
Shared Services of Alaska								
NPBF Facilities	300.3	481.7	481.7	481.7	0.0	0.0	-481.7	-100.0%
RDU Total:	300.3	481.7	481.7	481.7	0.0	0.0	-481.7	-100.0%
Office of Information Technology								
ALMR	1,732.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
SATS	5,098.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	6,830.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administration State Facilities Rent								
State Facilities Rent	506.2	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Total:	506.2	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
Public Communications Services								
Public Broadcasting - Radio	0.0	2,036.6	0.0	0.0	0.0	0.0	0.0	0.0%
Public Broadcasting - T.V.	0.0	633.3	0.0	0.0	0.0	0.0	0.0	0.0%

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Public Communications Services								
Satellite Infrastructure	779.5	779.5	779.5	779.5	779.5	779.5	0.0	0.0%
RDU Total:	779.5	3,449.4	779.5	779.5	779.5	779.5	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	26,234.1	26,950.4	26,950.4	26,950.4	26,152.5	26,152.5	-797.9	-3.0%
Public Defender Agency	25,797.9	27,644.1	27,644.1	27,644.1	27,688.0	27,688.0	43.9	0.2%
RDU Total:	52,032.0	54,594.5	54,594.5	54,594.5	53,840.5	53,840.5	-754.0	-1.4%
Alaska Public Offices Commission								
Alaska Public Offices Comm	737.9	804.0	804.0	804.0	775.0	878.4	74.4	9.3%
RDU Total:	737.9	804.0	804.0	804.0	775.0	878.4	74.4	9.3%
Unrestricted General (UGF):	70,654.8	69,749.5	67,529.6	69,179.6	67,037.0	67,245.8	-283.8	-0.4%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	70,654.8	69,749.5	67,529.6	69,179.6	67,037.0	67,245.8	-283.8	-0.4%